

Report of:	Head of Governance
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Portfolio Leader	Corporate Improvement
Key Decision:	No
Report Track:	Cabinet: 25/08/16

CABINET
25 AUGUST 2016
QUARTER 1 PERFORMANCE REPORT 2016/17

1 Purpose of Report

- 1.1 To advise Members on the position at the end of Quarter 1 for 2016/17, in respect of the Priority Outcomes as set out in the Corporate Plan 2015-18 and the supporting Priority Delivery Plans (PDPs) for 2016/17.

2 Recommendations

- 2.1 To note the performance information relating to PDPs as detailed at Appendices 1-6.
- 2.2 That Members agree that the target in respect of the number of affordable homes delivered through Section 106 Agreements, as set out on pages 36 and 39 of the More and Better Housing PDP, is amended from 57 to 18 due to performance exceeding target for 2015/16.

3 Key Issues and Reasons for Recommendation

- 3.1 Information for performance actions and indicators for Quarter 1 2016/17 is included for relevant items in Appendices 1 to 6. The overall rankings for each Portfolio area are detailed in Section 5 below, indicating that 73.1% of actions/projects have been achieved or are on target to be achieved. 3% have been aborted or closed.


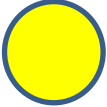


4 Relationship to Corporate Priorities

- 4.1 This report supports the Council's Corporate Priorities as follows:
- (i) The indicators and actions contribute individually to the Council's Strategic Objectives as set out in the Corporate Plan 2015-18.

5 Report Detail

- 5.1 The Council's Corporate Plan 2015-18 was approved by Cabinet on 23 June 2015, superseding the previous Corporate Plan for 2011-14 and setting out the revised mission, priorities and strategic objectives of Cannock Chase District Council for the next three years.
- 5.2 The supporting Priority Delivery Plans (PDPs) are the annual documents that set out how the Council will achieve progress against its strategic objectives; these plans establish the actions, performance measures and timetables for delivery that are the basis of the Council's quarterly and annual performance reporting framework.
- 5.3 The PDPs include "Direction of Travel" performance indicators (PIs) and actions outlining the significant projects and initiatives being undertaken by the Council in regard to the strategic objectives.
- 5.4 The Lead Officers for each of the projects/actions have provided a commentary on performance and a rating and these are included in Appendices 1-6. A summary of progress, by rating, is given in the table at 5.7. The projects/actions are rated according to the system illustrated below. At the end of Quarter 1 good progress has been made in the delivery of projects/actions with 73.1% delivered or on target to be achieved. Work is in progress on 20.9% of actions, albeit they are behind schedule. Two actions or projects have been aborted or closed.
- 5.5 In the More and Better Housing Delivery Plan, the action concerning "the securing of affordable homes through the use of Section 106 Agreements" has been flagged as requiring adjustment to the target. An agreement that was due to be signed during this financial year was in fact signed during 2015/16 which resulted in over performance that year. It is suggested the target be amended to reflect this.
- 5.6 The Lead Officers have also provided data for the Direction of Travel Indicators. Some of these indicators are traditional performance indicators, in which case an assessment has been made as to whether the target has been achieved. The other indicators are "measures" and the intention is to use these to assess the Council's direction of travel over the medium to long term. All of the Direction of Travel Indicators are reported for each of the Corporate Priorities at the front of each of the appendices 1-6. Trend information is provided in relation to the 2015/16 outturn.

5.7

	PROJECTS/ACTIONS				
					No Rating
	Project completed	Project on target	Project Timeline/scope/target date requires attention.	Project aborted/closed	Project aborted/closed
Customers	3 14.3%	12 57.1%	4 19.0%	1 4.8%	1 4.8%
Better Jobs and Skills	0 0%	9 52.9%	7 41.2%	0 0%	1 5.9%
Better Health Outcomes	5 50%	4 40%	1 10%	0 0%	0 0%
Cleaner and Safer Environments – Community Safety	0 0%	4 100%	0 0%	0 0%	0 0%
Cleaner and Safer Environments – Environment	0 0%	4 80%	0 0%	1 20%	0 0%
More and Better Housing	1 10%	7 70%	2 20%	0 0%	0 0%
TOTAL	9 13.4%	40 59.7%	14 20.9%	2 3.0%	2 3.0%

6 Implications**6.1 Financial**

There are no direct financial implications arising from the report.

The financial management of the PDPs is standard in accordance with Financial Regulations and any measure to address a performance shortfall as reflected in a PDP report will require compensatory savings to be identified in the current year and be referred to the budget process for additional resources in future years.

6.2 Legal

None.

6.3 Human Resources

None.

6.4 Section 17 (Crime Prevention)

Direct actions which the Council is taking with regard to Section 17 (Crime Prevention) are detailed in the annexed PDP performance reports.

6.5 Human Rights Act

None.

6.6 Data Protection

None.

6.7 Risk Management

The strategic risks relating to the delivery of the Corporate Plan and PDPs have been identified and are included in the Strategic Risk Register, which is monitored and managed by Leadership Team and is reported to the Audit & Governance Committee.

6.8 Equality & Diversity

The Performance Reporting process by which the actions and indicators established by the Council to achieve its Priority Outcomes has been the subject of an Equality Impact Assessment, and in conclusion most considerations within the assessment are not applicable. However those items that have been identified as relevant are considered to be of neutral impact, and therefore the outcome of the assessment is that no change to the process is required.

6.9 Best Value

The Council's Corporate Plan 2015-2018 and the Priority Delivery Plans 2015/16 include targeted actions which will contribute to promoting community engagement and Best Value within the District.

7 Appendices to the Report

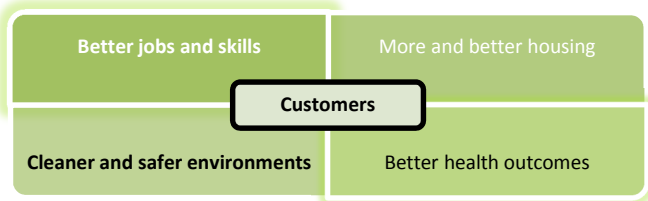
Appendix 1	Performance information for the Customers Delivery Plan
Appendix 2	Performance information for the Better Jobs and Skills Delivery Plan
Appendix 3	Performance information for the Better Health Outcomes Delivery Plan
Appendix 4	Performance information for the Cleaner and Safer Environments – Community Safety Delivery Plan
Appendix 5	Performance information for the Cleaner and Safer Environments – Environment Delivery Plan
Appendix 6	Performance information for the More and Better Housing Delivery Plan

Previous Consideration**Background Papers**


Corporate Plan 2015/18 Report to Cabinet, 23rd June 2015




Priority Delivery Plans 2015/16 Report to Cabinet, 23rd June 2015





Performance Reporting Process Equality Impact Assessment, July 2012

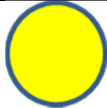





	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target Achieved/ Trend Against 15/16
Customers: Delivering Council services that are customer centred and accessible					
Customer contact data 2015/16 – 92.2%	Total Calls Received 27,743 Total calls Answered 26,166 Answered = 94% Target - 92%				
Use of Online Forms 2015/16 - 436	Waste 68 Report it 247 Request it 95 Total 410				
E – Payments Transactions – Payments made via the Council’s website 2015/16 – 4,590 Value - £497,000	Target – 5,000 Actual – 5,883 Value – £602,211				



	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target Achieved/ Trend Against 15/16
Payments made via the Council's automated telephone payment system 2015/16 – 4,920 Value - £561,000	Target – 5,000 Actual – 6,096 Value – £663,309				





Strategic Objective					
Delivering Council services that are customer centred and accessible					
Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>All virtual servers in the computer room to be replicated on disk to a remote site</p> <p>The new server disk system copies all the live data to an off-site server. This replication happens every 15 minutes.</p> <p>Cannock Chase Council and Stafford Borough Council recently purchased identical electronic storage units. The new technology on these devices allows us to replicate the data on a transactional basis as it changes. This means that each transaction is copied to the opposite site every 15 minutes. The previous system only allowed us to replicate or copy a server as a whole. The impact of this on the data connection between the sites would have been to slow it to an unacceptable level. Therefore the copies were only carried out at night when the use of the connecting link was low.</p> <p>This has improved the overall recovery time of computer systems in the event of some catastrophic loss of the buildings.</p>	<p>Better business continuity plans. Able to restore the servers (including data) in the case of the complete loss of the server room in the Civic centre.</p>				
<p>Contact centre system and processes integrated with the Biffa system</p> <p>Systems and processes were implemented and live in line with the agreed start date with Biffa. The improvements enable integration between the Council's system and Biffa's system.</p> <p>Data from the web forms, APP and contact centre CRM is passed to the Biffa system automatically without any further interaction from staff. This increases the efficiency and speed of response of the service to the public.</p>	<p>Improved customer service through Contact centre requests and enquires being passed to the Biffa system electronically.</p>				
<p>E-Payments system renewed and processes revised</p> <p>The major upgrade to the Council's E-Payments system is on target to be implemented during Q3.</p>	<p>New features will include the ability to link web forms and payments.</p>				




<p>Implementing self service programme for Housing customers</p> <ul style="list-style-type: none"> • Access to Rent Account and basic personal information – April 2016 <i>Implemented during Q1, tenants now able to access basic rent account information and update their information through “Cannock Chase Housing”.</i> • Make a housing application – April 2016 <i>Implemented during Q1, applications for housing are now required to be made online through “Cannock Chase Housing”.</i> • Choice Based Lettings Scheme – July 2016 <i>To be implemented during Q2.</i> 	<p>To increase accessibility to Council information and services by providing other means to access to Information and to enable service</p>				
<p>Implement Mobile App to access Council Services</p> <p>Mobile App introduced in phased approach with Waste Management options introduced during Quarter 1.</p> <p>The Partnerships & Communications team has linked the app in with the website.</p> <p>ICT have overall responsibility for the creation and implementation of the mobile app.</p> <p>Introduction of the Mobile App allows customers to interact with the Council to complete on line service requests/forms etc. Currently this is live for the Waste service and will be developed for other services during 2016-17.</p>	<p>To increase accessibility to Council information and services by providing other means to access to Information and to enable service request to be made electronically</p>				
<p>Refresh content aimed at business on the Council’s web site</p> <p>The Business pages on the Council’s website modified to make them easier to locate and are presented in a more user friendly format.</p>	<p>Better information available to business to support their growth.</p>				
<p>Partnership Website, social media development & launch</p> <p>The Partnership Website is currently being updated by the Partnerships and Communications Team and will be launched December 2016.</p>					

Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>Development of a Campaign / Communications annual calendar in line with the priorities identified by the Council.</p> <p>The Partnerships and Communications Team have started to discuss how a campaign calendar for the Council would best be developed. However given the current financial position this is now on hold pending decisions regarding the budget for 17/18.</p>					
<p>Review and refresh the Councils Communications strategy</p> <p>The Partnerships and Communications Team have started work on refreshing the Council's Communications Strategy, target date for completion and re launch March 2017.</p>					
<p>Respond to the needs of people suffering from dementia:</p> <ul style="list-style-type: none"> Apply for membership of the Dementia Action Alliance and undertake the actions associated with membership to provide dementia friendly environments and services. <p>Cannock Chase Councils Partnerships and Communications Team and Staffordshire County Council are holding a partnership meeting on 29th July with a view to forming a local Dementia Alliance. This Alliance will then formulate and lead on to a programme of events for 2016/17. A launch will then be held in September 2016</p>	<p>Improved customer service in the Council and amongst partners through raising awareness of the needs of those suffering from dementia and providing guidance on appropriate responses.</p>				
<p>Develop and implement a Customer Services Strategy</p> <p>Development of a draft Customer Services Strategy is due by the end of Quarter 3 2016-17 and some work is underway on service targets and standards.</p>	<p>Customers have clarity as to the standards of service that they can expect to receive</p>				





Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>Prepare an IT Strategy The strategy has been to Leadership team at Cannock Chase Council. The comments that were raised are currently being addressed by the Technology Service and Finance Service.</p> <p>As it is a joint strategy it will be viewed at the Leadership Team at Stafford Borough Council next.</p> <p>Following this it will have a consultation period with staff and union representatives before returning to Leadership Team and Cabinet.</p>	<p>To ensure Information Technology meets the requirements of customers and service providers alike</p>				

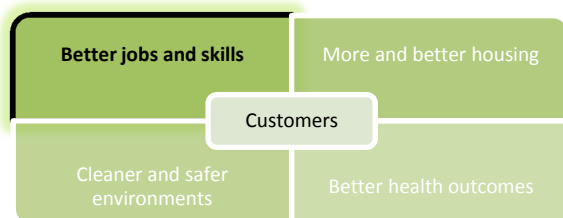
Strategic Objective					
Making the best use of limited resources					
Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>To lobby the Government to seek transitional funding as a result of loss of Business Rates following closure of Rugeley Power Station as part of 2016/17 and 2017/18 settlement</p> <p>Representatives of the Council and Amanda Milling MP met with the Minister for Local Government, Marcus Jones on 11 July 2016.to seek transitional financial support following closure of Rugeley Power Station.</p> <p>The Minister acknowledged that the Council had incurred a sudden and significant loss of business rates as a result of the closure of Rugeley Power station but confirmed that transitional funding was no longer available and there was no mechanism to provide this Council with funding to mitigate the impact of the closure of Rugeley power station. He offered to provide support from civil servants for the re-development of Rugeley power station and suggested an LGA Peer Review which we confirmed was already arranged for 13 September. He invited the Council to play a full part in the consultation on the proposed 100% retention of business rates system and he agreed that there needs to be more effective co-ordination between DCLG, DECC and CCDC if new forms of power production were to be pursued on the power station site. Finally, he agreed to consider again if any new forms of transitional funding became available or if there were opportunities to pilot some elements of the new business rates system for mutual benefit.</p>	Provision of additional funding				
<p>To pursue additional external funding to deliver the strategic objectives of the Council</p> <p>The Council submitted an “expression of interest” bid to the GBSLEP Unlocking Housing Sites Programme to secure additional funding to allow our current garage site development programme to be extended and deliver upon the strategic objective of more and better housing.</p> <p>At the end of Q1, the Council were awaiting to hear from the GBSLEP whether a revised firm bid had been approved. The Council submitted a revised bid with a lower grant rate after the GBSLEP informed that the “expression of interest” bid would not progress to a firm bid.</p>	Maximise funding available to the Council				

Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>To refresh the Medium Term Financial Plan and determine a revised Budget Strategy to address the forecast medium term revenue shortfall</p> <p>Work is progressing to update on the position reached re transitional financial support; and to approve a revised Financial Plan, Budget Strategy and a timeline that will require this Council to develop and consult on options for financial savings in the form of a Financial Recovery Plan that will feed into the decision making process for the 2017/18 - 2019/20 budget period. Council officers are currently engaged in a significant exercise to identify a wide range of savings options and their implications for determination by Members as part of the Cabinet and Council Budget setting process.</p>	<p>Balanced Budget for 2017-18 and recovery plan for 2018-19</p>				
<p>Strategic review of Depot</p> <p>Project group formed to determine future service delivery from the site. Project group has mapped out the services currently delivered from depot and looked at alternative options. A Ground Condition Survey was commissioned, the results of which should be produced in Q2.</p>	<p>Determine future of service delivery from the site Fleet Management Strategy Review of structure of Housing Maintenance Team</p>				
<p>Implementing changes from Housing and Planning Bill</p> <p>The Housing and Planning Act 2016 was given Royal Assent on 13th May 2016, however the detailed regulations relating to fixed term tenancies, Starter Homes and 'Pay to Stay' were not released during Q1.</p>	<p>Potential changes:</p> <ul style="list-style-type: none"> • Introduction of fixed term tenancies • Starter homes • "Pay to stay" 				
<p>Develop a comprehensive Asset Management Plan which includes all maintenance costs and opportunities for income generation etc.</p> <p>It has not been possible to produce a new AM Strategy/Plan due to resource constraints within the property services team. Scoping discussions have been held with consultants to evaluate options for external support and to determine the scope of the AMS/P. Previous AMPs have focused only on the assets managed by Property Services which are only a portion of those held by the Council as a whole. A broadly based AMS/P could look more broadly at assets, including utilisation of our operational estate and how staff work from these bases.</p> <p>As additional resource is required to develop an AMS/P it has been agreed that a business</p>	<p>The effective use of the Council's land and property assets that meet operational needs and make the greatest return on investment</p>				

<p>case will be put through the Financial Recovery Plan for 2017/18 and beyond. Initial workshop activity could potentially be funded from existing resources, however, work on the AMS/P proper will need funding support. This means that the timeline for delivery of the AMS/P will not start until the last quarter of 2016/17 and its delivery will depend upon the outcome of the financial recovery plan.</p>					
<p>Bring forward asset based projects using the property partnership with Public Sector Plc Ltd</p> <p>Cabinet agreement has been secured to development of the Limited Liability Partnership with PSP.</p> <p>A briefing is being organised for the new Portfolio Leader in August following which the shadow board will be established.</p> <p>The revised timescale for delivery of the LLP and subsequent projects is first quarter 2017/18 though will be impacted by the Council's priority development projects and the outcome of the Financial Recovery Plan</p>	<p>The effective use of the Council's land and property assets that meet operational needs and make the greatest return on investment. Subject to agreement of Cabinet on 24 March 2016</p>				
<p>Bring forward detailed business case for alternative service delivery model for Building Control Services</p> <p>The outline business case has largely been completed and Staffordshire CEs have agreed to progress with developing a detailed business case, subject to formal agreement from each member local authority. Stoke on Trent Council has decided not to be part of the process. Each LA is being asked to contribute £5k to the costs of developing the detailed business case and this will be found from existing resources within BC (£10k as the service is shared Cannock / Stafford).</p> <p>The revised timeline indicates that the detailed business case will now be completed in the first quarter 2017/18.</p>	<p>A well-resourced, expert and competitive local authority building control service to ensure a safe local built environment</p>				
<p>Bring forward detailed business case for alternative service delivery model for Land Charges Service</p> <p>It is currently unlikely that a shared service will be pursued with the Lichfield and South Staffordshire Council shared service. Instead alternative options are being pursued through the Financial Recovery Plan, including integration with other Council services or a shared service with Stafford BC.</p>	<p>A sustainable land charges service providing efficient and cost effective land and property information</p>				



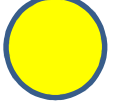
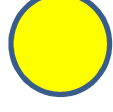
Summary of Progress in Delivering Projects/Actions:




				No Rating
Project completed	Project on target	Project Timeline/scope/target date requires attention. Alterations considered by leadership team	Project aborted/closed	
3 14.3%	12 57.1%	4 19.0%	1 4.8%	1 4.8%



	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target Achieved/ Trend Against 15/16
Better jobs and skills - Supporting a successful business economy					
Total Employee Jobs 2015/16 – 37,400	37,400				
Better jobs and skills - Improving skills and accessibility to local employment opportunities					
Employment/ unemployment rates 2015/16 – Emp rate 76% 1.2% JSA Staffs rate 0.7%	Emp rate 74.9% 0.8% claiming JSA (Staffs rate 0.6%)				
NEETS (16-18 years) 2015/16 - 172	172				
Qualifications (Jan 2015 – Dec 2015)	NVQ4+ 28.5% NVQ3+ 47.4% NVQ2+ 67.1%				

Better jobs and skills - Growing the number of successful businesses					
Business start ups and growth	Annual figure				
UK Business Counts (2015) 2015/16 – 3,880	3,880 (annual data)				
Number of business properties registered for NNDR 2015/16 – 3,224	3,216				
Better jobs and skills - Supporting attractive and competitive town centres					
Town vacancy rates 2015/16 – 5.80	7.25% across Cannock, Hednesford and Rugeley Town Centres				
Visitor numbers – footfall	Annual figure				
Ranking against other town centres– out of the top 550 centres and retails parks in the Javelin Index, annual figure. Only Cannock town centre is ranked.	427				

Strategic Objective:					
Supporting a successful business economy					
Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>Progress work in key areas to underpin production of the Cannock Chase Local Plan Part 2, including:-</p> <ul style="list-style-type: none"> • Green Belt Assessment • Sustainability Appraisal <p>The Green Belt Assessment was completed and published in April 2016. Work on the Sustainability Appraisal is now underway.</p>	<p>A robust and up-to-date evidence base is required to ensure that the Local Plan is considered 'sound' at Examination in Public and can stand up to scrutiny from potential objectors.</p>				
<p>Maintain an adequate supply of employment land in line with the Cannock Chase Local Plan (Part 1) Policy CP8.</p> <p>The latest Employment Land Availability Assessment identifies 48.5ha of available employment land across the District; of which 38ha is located in Cannock, Hednesford & Heath Hayes; 7.5ha in Rugeley and 3ha in Norton Canes. The main concentrations are at Kingswood Lakeside Business Park, Towers Business Park and redevelopment opportunities along the A5 corridor.</p>	<p>To ensure a supply of at least 88ha of new or redeveloped employment land over the plan period (2006 – 2028).</p>				
<p>Support ongoing work to complete the electrification of the Chase Line from Walsall to Rugeley Trent Valley and examine the scope for improvements to the District's rail infrastructure.</p> <p>The £74m Chase Line Electrification Programme is currently underway and is due for completion at the end of 2017. A package of complementary improvements are being sought to achieve line speed upgrades, station upgrades and improved services.</p>	<p>To facilitate increased patronage of the Chase Line via improved journey times and more frequent and reliable services. Reduced environmental impact of train services.</p>				
<p>Offer support to:</p> <ul style="list-style-type: none"> • New food businesses to achieve legal compliance and become successfully established; and • Poorly compliant businesses to help them improve. <p>Broadly Compliant : 99.9% New Businesses offered help: 38</p>	<p>An increase in the number of new businesses that become successfully established, and the % of businesses broadly compliant with food safety requirements.</p>				

Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>Secure improvements to Cannock Railway Station (in association with improved connectivity between Mill Green Designer Outlet Village, the station and the town centre), Hednesford and Rugeley Railway Stations</p> <p>Improvements are also being sought to Cannock rail station to complement the development of the Mill Green Designer Village Outlet which will provide an important public transport gateway. Accordingly the S106 Agreement includes provisions to secure improvements to both the station, but also enhanced connectivity with the town centre and the outlet. A meeting has been held with Network Rail to understand the process for securing station improvements. It is now clear that any funding will need to be provided locally. Improvements will also be required at Hednesford and Rugeley Town Stations.</p>	<p>Enhance connectivity across the District and outside of the District, increased numbers of rail passengers.</p>				
<p>Respond to the announcement of the closure of Rugeley Power Station in the summer of 2016 through supporting a co-ordinated partnership task force to assist staff in gaining new employment and to plan for the future use of the site.</p> <p>A Task Force has been established to co-ordinate an appropriate response to the closure and to ensure key agencies are fully briefed on the issues they need to deal with. Joint discussions have also been initiated involving Engie (the owners of RPS), Cannock Chase and Lichfield District Councils, Staffordshire County Council and Engie’s advisers Savills regarding the future of the 374 acre site.</p>	<p>Local economy in Rugeley protected and new uses, employment and housing, established on site as soon as possible.</p>				
<p>Work in partnership with the Environment Agency to deliver the Rugeley Flood Alleviation Scheme</p> <p>Planning permission was granted on 29 June for this scheme which is due for completion in mid 2017.</p>	<p>Flood protection from a 1 in 100 year event is required in order to protect residential and commercial development in Rugeley town centre and to allow future development to progress (currently the EA would object to development in the area subject to the severest flood risk)</p>				

Strategic Objective


Improving skills and accessibility to local employment opportunities

Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
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Seek to maximise local employment opportunities in large projects (businesses supporting the initiative creating 50+ jobs) with the ambition that 50% of new employees would be residents of the District.

This action requires the co-operation of development partners to work with the Council and key stakeholders. The most notable opportunity is via the Mill Green DOV proposal with an element of the S106 Agreement supporting the development of a Retail Skills Academy which would be delivered by South Staffordshire College.

Local jobs for local people.

			
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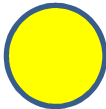


Seek opportunities for Cannock Chase Council to employ more apprentices and provide an increased number of work experience placements.




Through the Council’s Housing Services’ Major Works Programme, Lovells employed one apprentice at the end of Q1. Dodds did not have any apprentices at the period end and are unlikely to take on any more due to the time remaining on the contract. Through the Moss Road Estate Redevelopment Scheme, Keepmoat have provided the following at the end of Q1:



More training and apprenticeship opportunities for young people. Positive response to the Council’s corporate and social responsibilities.

Area	Bid commitment	Delivered to date
New apprenticeships - created	4	4
Apprentices - safeguarded	8	2
Progression into employment - unemployed less than 6 months	3	3
Progression into employment - unemployed more than 6 months	2	2
School/College/University site visits	36	15
School/College workshops	29	160
Work placements 16+ years - totalling 12 weeks	12	9





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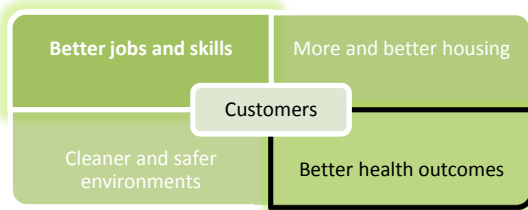
Strategic Objective					
Growing the number of successful businesses					
Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>Support the growth and expansion of local companies through the 'Let's Grow' Programme</p> <p>Additional funding of £20k secured from LSP for the programme to run until Dec 2018 for revenue projects. A further £40k for capital projects has been requested from the Pye Green Valley money – decision is pending, this will run in parallel with the revenue projects through to December 2018. First grants will be awarded in quarter 2.</p>	<p>Support small businesses which are not able to otherwise secure funding to expand through the award of small grants – business growth and employment</p>				
<p>Continue working with partners to facilitate the formulation and implementation of EU funded projects to support business start ups and the growth of existing businesses (SMEs)</p> <p>The Enterprise Programme which will help Start Ups is expected to launch later in the year (Autumn / Winter).</p> <p>Business Growth Programme (BGP) launch has been delayed, expected early July 2016, this is a grant programme ranging from £10k - £200k which will help existing businesses to grow, expand and create jobs.</p>	<p>New businesses formation. Jobs protected/created.</p>				
<p>Support the development of the railhead facility at the Pentalver Depot in Cannock to enable freight movements via rail in place of road transport</p> <p>Pentalver re-submitted a CEF application in February 2016 – decision pending. Shareholder approval not yet secured. Grant pay back to GBSLEP will be required from company in September 2016 if project does not start.</p>	<ul style="list-style-type: none"> • Business growth. • Jobs protected/created. • Reduction in lorry movements and increase in freight rail traffic. • Reduced environmental impact of road traffic. 				

Strategic Objective					
Supporting attractive and competitive town centres					
Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>To appoint consultants to undertake the production of an Area Action Plan for Cannock Town Centre and secure the participation of key stakeholders</p> <p>Work is now underway following the appointment of White Young Green to produce the AAP. An Issues and Options Paper has been produced which will be issued for consultation in the early Autumn.</p>	<p>Creation of a framework to support redevelopment opportunities. Foundations for a more competitive and attractive town centre.</p>				
<p>To work with Staffordshire CC to clear the site of the former Aelfgar School site in advance of a re-tendering to secure an Extracare facility within Rugeley Town Centre</p> <p>Ecological surveys have now been completed which will enable site clearance work to commence in September/October. It is anticipated that the site will be totally cleared by March 2017. The County Council are currently reviewing the delivery of ExtraCare programme and a decision regarding the Aelfgar site will be delayed until this review has been completed.</p>	<p>Meeting housing needs in Rugeley through provision of extra care scheme and open market/affordable housing scheme.</p>				
<p>Work with developers to secure a commencement to construction works for the Mill Green Designer Outlet Village and those measures required to enhance connectivity with Cannock Town Centre.</p> <p>S106 Agreement and other legal documents in negotiation with the developer. A programme for the implementation of the 'complementary works' will be developed to reflect the programme for the scheme itself.</p>	<p>Enhanced profile of Cannock Chase as a visitor destination. Improved retail and leisure offer. Construction jobs. Increased access to training opportunities.</p>				




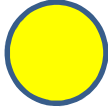
Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>Continued delivery of the Town Centre Discretionary Business Rates Scheme to facilitate the reoccupation of previously vacant town centre accommodation</p> <p>Three businesses were supported through 2015-16, and a number of enquiries have been received for further support. No applications were received in Q1.</p>					
<p>Further review of the Street Trading Policy in order to:</p> <ul style="list-style-type: none"> • determine the effect of the changing mix of traders on the Cannock Street market; • enforcement of the County Council Obstructions Policy; and • better control of charity collectors via an agreement with the PFRA. <p>PFRA secured and in place for Rugeley and Cannock, subject to ongoing review; County obstructions policy is enforced, and work is progressing to bring this, along with a street café policy, within the over-arching Street Trading Policy.</p>	Enhanced appeal of the retail offer in our town centres.				

Summary of Progress in Delivering Projects/Actions:

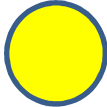
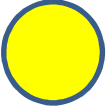
				No Rating
Project completed	Project on target	Project Timeline/scope/target date requires attention. Alterations considered by leadership team	Project aborted/closed	
0 0%	9 52.9%	7 41.2%	0	1 5.9%




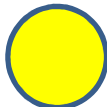


Strategic Objective					
Increasing access to physically active and healthy lifestyles					
Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>To develop and provide a new community AGP, 7v7 grass pitch and changing pavilion at Bradbury Lane, Hednesford</p> <p>Work continues on this project with the following actions being completed during Quarter 1 2016-17.</p> <ul style="list-style-type: none"> • Tenders have been evaluated for the contractor to build the Pavilion / Changing rooms • Agreement has been reached with Sport England to award the Pavilion build contract and to proceed with the project • Contract Award Letter issued to Pavilion Contractor • Letter of Intent agreed and issued to Contractor • Pre-Start Meeting with AGP Pavilion and AGP Pitch contractors • Arrangements to remove excess soil from site and to submit the discharge of conditions application on Bradbury Lane Pavilion during Quarter 2 <p>The project is on schedule for the contractors to start on site during Quarter 2 and to complete by the end of the calendar year.</p> <p>Informal discussions are being progressed in order to so secure a facility operator (Quarter 2)</p> <p>To complete construction on site - (AGP – Quarter 3) and Changing Pavilion (Quarter 4)</p>	<p>To provide new sport and recreation facilities in the local community</p>				

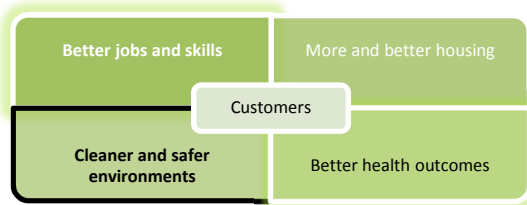
Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>To develop and provide a new community multi sport and recreation hub facility at the former stadium site</p> <p>To open new Multi-Use Games Area (Quarter 1 2016-17). – The new MUGA was completed and opened ahead of schedule in March 2016</p> <p>To complete topographical survey and Landscape design works (Quarter 1 2016-17) – The topographical survey was completed and the Landscape Architect appointed in April 2016.</p> <p>To appoint contractors with responsibility for the remaining works in Phase 1. (Quarter 1 2016-17)</p> <p>A Landscape architect was appointed to develop a final design for the scheme and to support updated/ revised planning application and tender for main contractor. Development of the final design has led to a slight delay in the appointment of the main contractor which is now scheduled for Quarter 2. It is not envisaged that this will impact on the start on site date by the end of Quarter 2</p> <p>To commence work on the remaining elements in Phase 1. (Quarter 2 2016-17)</p>	<p>To provide new and improved sport and recreation facilities in the local community</p>	   			

Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>To continue with the re-development of Hednesford Park</p> <p>To complete the works on the Pavilion (Quarter 1 2016-17) – Works on the pavilion were completed and all snagging items identified in May 2016</p> <p>To commence the letting of the new Pavilion café (Quarter 1 2016-17). The new café was let and opened by Inspiring Healthy Lifestyles in June 2016</p> <p>To complete works on the skate park (Quarter 1 2016-17) – Works were completed on the skate park in June 2016.</p> <p>Other HLF capital works to be completed are the Entrance Feature and Lighting</p>	<p>To provide new and improved sport and recreation facilities in the local community</p>	<p>✓</p> <p>✓</p> <p>✓</p>			



Strategic Objective					
Working with our partners to reduce health inequalities in the District					
Action + Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>To progress Active after Cancer/ Active Living Referral Scheme (Year 2) in partnership with WLCT and NHS</p> <p>The Activity Referral Scheme/MacMillan After Cancer Scheme has an annual target of 450 referrals. Currently, the Trust is on track to achieve this target by the end of 2016-17. (Target Q1 = 112 Actual Q1 =123)</p>	To support the recovery of individuals from ill health and to improve their health and well being				
<p>To promote concessionary membership scheme to areas of inactivity/deprived wards etc</p> <p>There is an annual target to increase the number of concessionary cardholders by 1% (42) and Inspiring healthy Lifestyles are on track to achieve this increase by the end of 2016-17.</p> <p>Start of year 4,225 End of Q1 4,359</p>	Making services more accessible to those on low incomes and those aged over 65				



Summary of Progress in Delivering Projects/Actions:

				No Rating
Project completed	Project on target	Project Timeline/scope/target date requires attention. Alterations considered by leadership team	Project aborted/ closed	
5 50%	4 40%	1 10%	0 0%	0 0%







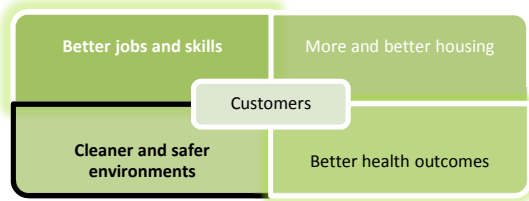
		Target Achieved / Trend against 15/16																		
Cleaner and safer environments: Working with partners to foster safer and stronger communities																				
Satisfaction with local area																				
Total recorded crime	<table border="1"> <thead> <tr> <th></th> <th>12 Months Ending 20.07.15</th> <th>12 Months Ending 20.07.16</th> <th>% Change</th> </tr> </thead> <tbody> <tr> <td>Total Victim Crime</td> <td>5153</td> <td>5519</td> <td>7.1%</td> </tr> <tr> <td>Total Police Generated Crime</td> <td>255</td> <td>215</td> <td>-15.7%</td> </tr> <tr> <td>Total Crime</td> <td>5408</td> <td>5734</td> <td>6.0%</td> </tr> </tbody> </table> <p><u>Total Victim Crime</u> – Acquisitive crimes, Violent Crimes, Sexual Offences, Public Order</p> <p><u>Total Police Crime</u> – Drug Offences, Handling Stolen Goods, Possession of weapons</p>				12 Months Ending 20.07.15	12 Months Ending 20.07.16	% Change	Total Victim Crime	5153	5519	7.1%	Total Police Generated Crime	255	215	-15.7%	Total Crime	5408	5734	6.0%	
	12 Months Ending 20.07.15	12 Months Ending 20.07.16	% Change																	
Total Victim Crime	5153	5519	7.1%																	
Total Police Generated Crime	255	215	-15.7%																	
Total Crime	5408	5734	6.0%																	

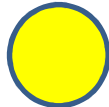
Strategic Objective					
Working with partners to foster safer and stronger communities					
Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>To review all CCTV Cameras in the District</p> <p>Invitations to quote have been issued and are on track to be evaluated in Quarter 2 (2016-17)</p>	<p>Review the condition of all security cameras in the district, their best location and whether it is possible to transfer to wireless operation</p>				
<p>To manage and implement the PREVENT action plan</p> <p>As part of the PREVENT Action Plan emails were sent out to WMT (3/2/16 and 17/2/16) offering Prevent training. 3 Workshops to Raise Awareness of Prevent (WRAP) with a total of 26 staff attending, and 3 Prevent briefings with a total of 18 staff have been delivered.</p> <p>The departments that have received training are Environmental Health (Environmental Protection, Food Safety, Private Sector Housing and Partnerships & Communications), and Housing (Housing Options, Housing Maintenance and Housing Repairs).</p> <p>Work with HR has taken place to identify staff who require training in accordance with their job role. KV will be doing further work to address this.</p> <p>Entrust have been commissioned by the Prevent Board to produce resources for schools around extremism and preventing radicalisation. There is currently consultation taking place in schools. These resources will be available and rolled out in schools in the Autumn term of 2016.</p>	<p>Successful delivery of the Prevent Action plan</p>				

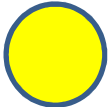
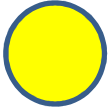
Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>Lead and roll-out the “Let’s Work Together” project across the District</p> <p>This project will provide service managers and home visitors with the tools, training and skills they need to provide the ‘eyes and ears’ for partner organisations, and offer a wider range of support and signposting to local people to help them live healthy, safe and independent lives.</p> <p>A LWT training event took place at CCDC on 16th May 2016. 67 partners both internally and externally, including the voluntary sector attended. The event was very successful and covered the following modules:</p> <ul style="list-style-type: none"> - Hate Crime - Hoarding - Debt - Child Sexual Exploitation - Modern Day Slavery <p>The event was well received and the feedback very positive. A full evaluation will be prepared. A further event will be arranged as appropriate.</p>	<p>Training delivered to front line staff and managers of Council and other partners services resulting in:</p> <ul style="list-style-type: none"> •Reduced risks for Individuals/families, allowing them to lead safe, healthy, and independent lives. •Practitioners knowing how to get the right services and support in place. •Organisations getting improved value for money 				
<p>Partnership Website, social media development & launch</p> <p>The Partnership Website is currently being updated by the Partnerships and Communications Team and will be launched later in the year.</p>					




Summary of Progress in Delivering Projects/Actions:

				No Rating
Project completed	Project on target	Project Timeline/scope/target date requires attention. Alterations considered by leadership team	Project aborted/closed	
0 0%	4 100%	0 0%	0 0%	0 0%







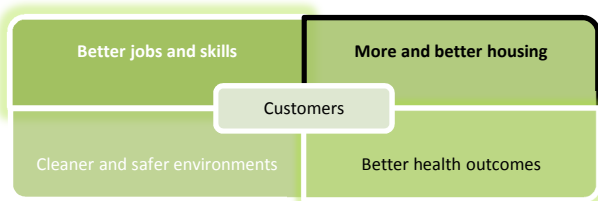
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target	Target Achieved/ Trend Against 15/16
Cleaner and safer environments: Striving for cleaner, greener and attractive public environments across the District						
Percentage of household waste recycled	52%				50%	
Residual household waste collected	5,115 Tonnes				TBC	

Strategic Objective					
Striving for cleaner, greener and attractive public environments across the District					
Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>Implementation and embedding of Waste Management Contract:</p> <ul style="list-style-type: none"> • Delivery of mobilisation plan • New branding & marketing • Food waste campaign • Consider recommendations of Scrutiny <p>The Waste and Recycling collection service was successfully transferred April 2016 to Biffa Municipal Ltd including the transfer of all operational employees under TUPE. The existing Waste Supervisor's post was included on the TUPE list but the individual retired shortly before the transfer date. New improved Customer Service CRM system has been built with the Contract Centre that is capable of integration with Biffa's system. The majority of the mobilisation plan has been completed with no outstanding issues. The Council's Food Waste Campaign seems to have successfully removed food from the old garden and food waste service. Collection rounds were re-profiled to increase efficiency in June 2016.</p>	<ul style="list-style-type: none"> • Business continuity for residents • Transfer of staff • Reduced contamination loads 				
<p>Year 2 of Bus Shelter Replacement Scheme, replacing 7 shelters</p> <p>All 7 of the bus shelters have now been replaced with a little outstanding remedial grounds works to be undertaken with an estimated completion in quarter 2.</p>	<ul style="list-style-type: none"> • Improvements to Cannock Chase environment for residents and visitors • Encourage the use of public transport by Improving the immediate environment and experience 				

Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>To secure Green Flag accreditation for Hednesford Park</p> <p>An application was submitted for Hednesford Park although considerable work was still being undertaken as part of the HLF project. Unfortunately, the Council were notified in that it has not been successful this year in attaining this accreditation for Hednesford Park, primarily because there are still works to be completed.</p> <p>An application will be submitted for 2017-18.</p>					
<p>Explore delivery options for a new cemetery site</p> <p>Detailed capital costs and revenue costs have been ascertained for the development of the site as a new cemetery and informal discussions held with potential development partners. A report is on track for Cabinet in August 2016.</p>					
<p>Environmental Improvements Programme: Proactive approach to identify areas for improvement through multi-service approach.</p> <p>A number of environmental improvements have been identified within town centres and costings being prepared.</p>	Improved physical environment				

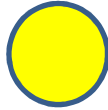

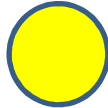
Summary of Progress in Delivering Projects/Actions:

				No Rating
Project completed	Project on target	Project Timeline/scope/target date requires attention. Alterations considered by leadership team	Project aborted/closed	
0 0%	4 80%	0 0%	1 20%	0 0%







	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Total	Annual Target	Target Achieved / Trend against 15/16
More and better housing: Increasing the supply of affordable housing							
Additional affordable housing 2015/16 – 22	65					165	
More and better housing: Improving the Council’s social housing stock and raising standards in the private rented sector							
Decent Homes Standard for all Council properties	All properties meet DHS.					All properties to meet DHS	
More and better housing: Planning for the housing needs of the District							
Number of affordable dwellings secured through S106 agreements 2015/16- 203	0					57	
Housing Need – The total number (net) of housing units overall that are required to be delivered annually by the Local Plan.	The 2016 SHLAA gives a managed delivery target of 249 dwellings per annum.*					249	





*The local housing requirement for Cannock Chase is 5,300 dwellings for the plan period 2006- 2028. This gives an annualised completion rate of 241 dwellings (not taking into account previous completions). Taking into account completions from 2006/07 to 2015/16 (2,307 dwellings), the requirement stands at **2,993 dwellings** giving a managed delivery target of **249 dwellings per annum** for the remainder of the plan period.

Strategic Objective					
Increasing the supply of affordable housing					
Action & Progress Update	Outcomes	Q 1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>Progress the redevelopment of the Reema flats on the Moss Road Estate, Chadsmoor</p> <p>Project is progressing in line with the programme for delivery by March 2018. 11 properties handed over and let during Q1, 27 properties to date handed over and let.</p>	<ul style="list-style-type: none"> • Meet the need for additional affordable housing • Increase the Council’s housing stock • Complete the implementation of the Moss Road Estate Regeneration Strategy. • Enhance the appearance of the Moss Road Estate • Provide local employment and training opportunities 				
<p>Progress the construction of the Green Lane Housing Scheme, Rugeley</p> <p>Scheme complete, all 23 units handed over and let during early Q1.</p>	<ul style="list-style-type: none"> • Meet the need for additional affordable housing • Increase the Council’s housing stock • Enhance the appearance of the Green Lane area 				
<p>Progress the redevelopment of 25 former garage sites and other areas of Council owned land</p> <p>Project is progressing in line with programme. Cabinet approved the scheme on 16/6/16 and Planning applications on 5 sites for the 25 units were on target to be submitted at the start of Q2 (applications submitted 1.7.16).</p>	<ul style="list-style-type: none"> • Meet the need for additional affordable housing • Increase the council’s housing stock • Enhance the appearance of the Council’s housing estates 				

Strategic Objective																												
Improving the Council's social housing stock and raising standards in the private rented sector																												
Action & Progress Update			Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating																					
<p>Implement a range of improvements works as provided for in the 2015-16 HRA Capital Programme</p> <p>Programme works are on track to meet annual targets, see table below:</p> <table border="1"> <thead> <tr> <th>Programme</th> <th>Q1</th> <th>Annual Target</th> </tr> </thead> <tbody> <tr> <td>No. of properties having gas heating replaced</td> <td>86</td> <td>300</td> </tr> <tr> <td>No. of properties benefitting from external envelope work</td> <td>195</td> <td>720</td> </tr> <tr> <td>No. of properties benefitting from electrical upgrading works</td> <td>189</td> <td>600</td> </tr> <tr> <td>No. of properties benefitting from kitchen replacement</td> <td>12</td> <td>70</td> </tr> <tr> <td>No. of properties benefitting from bathroom upgrade</td> <td>71</td> <td>340</td> </tr> <tr> <td>No. of properties benefitting from double glazing works</td> <td>294</td> <td>1178</td> </tr> </tbody> </table>			Programme	Q1	Annual Target	No. of properties having gas heating replaced	86	300	No. of properties benefitting from external envelope work	195	720	No. of properties benefitting from electrical upgrading works	189	600	No. of properties benefitting from kitchen replacement	12	70	No. of properties benefitting from bathroom upgrade	71	340	No. of properties benefitting from double glazing works	294	1178	<ul style="list-style-type: none"> Meet the needs and aspirations of the Council's tenants. Maintain the Council's housing stock to the Decent Homes standard. Reduce the need for responsive repairs Improve the energy efficiency of the Council's housing stock Enhance the appearance of the Council's housing estates. 				
Programme	Q1	Annual Target																										
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<p>Houses in Multiple Occupation (HMOs) Inspection Programme. Year 2 of a 3 year project. Identification and inspection of HMOs within the District to ensure compliance with the adopted standards.</p> <p>The inspection programme is continuing and the prosecution of the HMO landlord for breaching a Prohibition Notice, which was issued during Year 1 of the Programme was successful and the Magistrates imposed a substantial fine.</p>			All HMOs will be compliant with the required standards.																									
<p>Review of voids process to improve turnarounds & sustain tenancies</p> <p>Monitor:</p> <ul style="list-style-type: none"> No. of relets for void dwellings undergoing major works – 12 properties re-let Average re-let time in days (major works units, including time spent in works) for General Needs and Sheltered properties - 96.73 days for Q1 <p>Two new 'Tenancy Sustainment Officer' roles have been created and appointed to. Their impact will be monitored through: contacts made, tenants engaged, sustained tenancies.</p>			All tenants and landlords who are unhappy with the service received from a Managing and Letting Agency will have access to a formal redress scheme. This will drive up the quality of service provided in the privately rented housing sector.																									

Strategic Objective					
Planning for the housing needs of the District					
Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>Secure 57 affordable dwellings through the completion of section 106 Agreements</p> <p>A S106 that was due to be signed during 2016/17 for 39 homes was signed on the 30th March 2016 so 2015/16 exceeded the performance target. It is therefore predicted at the current time that 18 units will be secured through S106 agreements during 2016/17.</p>	Meet the need for additional affordable housing.				
<p>Work with other local planning authorities in the Local Housing Market area to ensure that we have an up to date Strategic Housing Land Availability Assessment (SHLAA)</p> <p>Work on producing the 2016 SHLAA was undertaken during Q1 for publication in Q2 (July). The 2016 SHLAA period covers from 1st April 2015-31st March 2016.</p>	Sufficient land available to meet the housing needs of the area.				
<p>Ensure that the Council can demonstrate that it has a 5 year supply of housing land to underpin the construction of new housing stock across the District</p> <p>The 2016 SHLAA will contain the 5 year supply summary. Draft SHLAA 2016 indicates a 6.3 year supply.</p>	Sufficient land available to meet the housing needs of the area.				
<p>Development with Staffordshire County Council under a joint venture partnership arrangement of the Wharf Road / Pear Tree site, Rugeley</p> <p>Discussions still ongoing with Staffordshire County Council and potential developers to determine site viability and take the site forward.</p>	Open market and affordable dwellings to meet housing needs in Rugeley.				

Summary of Progress in Delivering Projects/Actions:

				<p>No Rating</p>
<p>Project completed</p>	<p>Project on target</p>	<p>Project Timeline/scope/target date requires attention. Alterations considered by leadership team</p>	<p>Project aborted/closed</p>	
<p>1 10%</p>	<p>7 70%</p>	<p>2 20%</p>	<p>0 0%</p>	<p>0 0%</p>